

Polk County, Wisconsin Citizens' Guide to the Budget



Fiscal Year 2011

Contents:

A report on county performance	2
The 2011 budget	2-3
Challenges and opportunities	4
Contact us	4

About Polk County

Located in northwestern Wisconsin, Polk County contains an incredible variety of natural beauty in its lakes and rivers, small towns, rolling hills, farms and forests. The county is bordered on the west by the St. Croix River, a federally designated wild and scenic river, with the magnificent St. Croix dunes forming the heart of Interstate State Park (below left). Rural in nature, the county has no city with a population over 3,000.

Polk County was organized in 1853, and over the past decade has been one of the fastest-growing counties in Wisconsin. It has a diverse economy with a mix of agriculture, tourism, manufacturing, and services. Its proximity to a large metropolitan area has served to provide a ready market for goods produced here as well as a demand for recreational activities including boating, fishing, hunting, snowmobiling, hiking, biking and skiing.



Quick facts:

Land area: 956 square miles

Number of lakes: 437

Population (2010 estimate): 46,171

Population growth, 2000—2010 (est.): 11.7%

Median household income: \$50,346

Unemployment rate (Nov. 2010): 7.6%

County Organization and Services

Polk County provides services to its citizens in law enforcement, child support collection and child protection, transportation and nutrition for older citizens, maintains a 515 mile highway system, provides public health services including immunization and restaur-

ant inspections, works to protect our natural resources including our groundwater and lakes, ensures orderly development through planning and zoning, operates the county detention center and court system, provides assistance to veterans, the elderly and disabled, oper-

ates a long-term care and rehabilitation facility, a library, 5 county parks, a recycling center, and manages 17,144 acres of county forest. The county does so through the efforts of 589 employees organized into 30 departments and funded by a \$58 million annual budget.

Mission:

To serve and represent the public with integrity

Vision:

Improved quality of life for all who live, work, and play in Polk County

Strategic Priorities:

- Foster a diverse economic base
- Promote quality education for all
- Design good land use practices that recognize distinctions
- Preserve and enhance the environment
- Maintain a responsive transportation system

How Have We Progressed?

Selected Key Performance Indicators:



Area	Goal	Indicator	Baseline	2011 plan
Economic development	Promote the agricultural industry	Limestone products from the county quarry	\$491,000	\$492,000+
	Encourage and develop tourism and local business	Sales tax collections in Polk County	\$2.1 m	\$2.2 m
Quality education	Provide educational opportunities to preserve links to the past	Schools participating in the Polk County Museum program	5	7
Land use practices	Support land uses that grow a strong economy	Number of land use permits	660	660
Environmental protection	Safeguard public and environmental health	Tons of material recycled by the county	3035	3300
Transportation	Recreational trail development and maintenance	Miles of recreational trails	393	393
	Maintain and improve the road system	Pavement quality index (higher = better)	6.8	7.0
Quality of life	Safeguard public and environmental health	High school students who smoke	18.2%	17%
		Childhood immunization rates	99%	99%

The 2011 Budget: Where Your Tax Dollar Goes

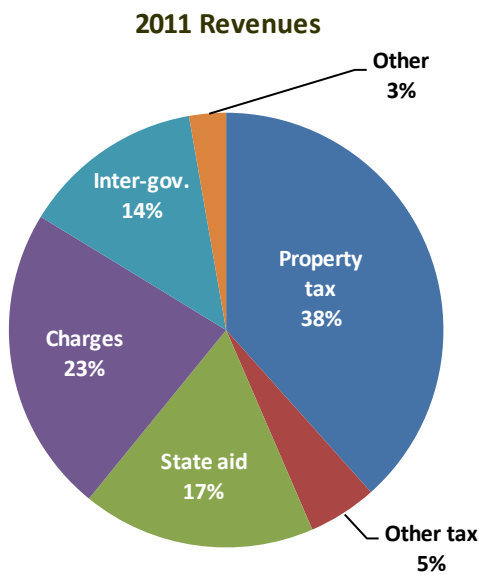
All Other \$0.03 Administration and Operations \$0.12 Highways \$0.13 Debt Service \$0.16 Health and Human Services \$0.22 Law Enforcement and Courts \$0.34



Did you know?
 The Polk County Highway department plows 1,079 lane miles of roads after every significant snowfall.

The measures reported on this page are based on input from the citizens of the county. What measures would you like to see reported? Let us know by contacting us at the address on the last page.

Budget in Brief: Revenues and Expenditures



Resources	2010 Budget	2011 Budget
Fund Balance	550,761	935,000
Revenues		
General Property Tax	20,666,063	21,006,760
Other Taxes	2,566,150	2,795,170
State Aids	9,128,200	9,514,443
Public Charge for Services	12,113,575	12,453,433
Intergovernmental Revenue	7,125,708	7,205,203
Other Revenue	1,341,800	1,667,806
Other Financing Sources	1,247,675	2,607,168
Total Resources	54,189,171	57,249,983

Examples of Resources:

Other Taxes: Sales tax

State Aids: State general revenue sharing funds and grants

Public Charge for Services: Permit fees

Other Revenue: Interest income

Other Financing Sources: Internal fund transfers

Expenditures	2010 Budget	2011 Budget
Personnel	29,568,275	30,692,656
Operating	12,851,770	16,030,169
Professional Services	6,321,845	6,142,028
Supplies & Expenses	4,114,575	3,904,029
Fixed Charges	958,625	942,523
Other	924,842	473,578
Total Expenditures	54,739,932	58,184,983

Examples of Expenditures:

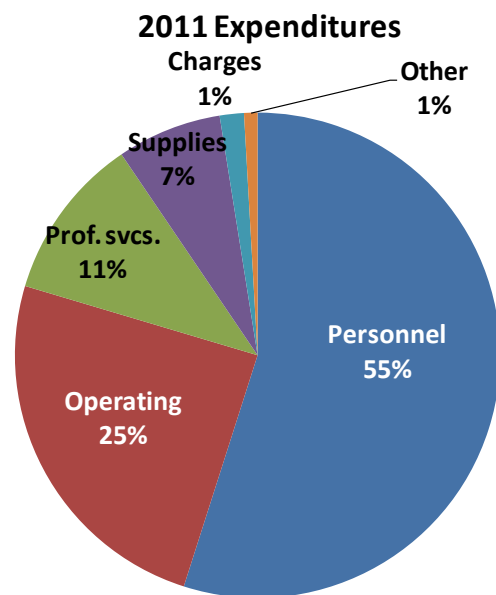
Professional Services: Medical services for clients

Supplies & Expenses: Road salt, gasoline for patrol cars

Fixed Charges: Insurance premiums

Other: Capital outlay

Did you know?
The county share of the property tax bill is only about 20% for the average taxpayer. The other 80% goes to help fund your school and city/town.



Did you know?
The vast majority of county expenditures are mandated by state or federal law.

Looking To The Future

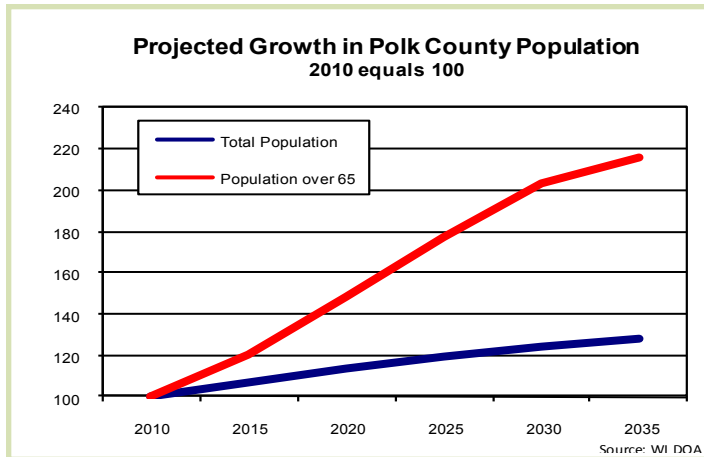
Although Polk County enjoys a strong competitive advantage due to its location and resources, the recovery from the worst recession in 75 years remains painfully slow. Much of the county's tax base is in residential property, which has declined in value for the past two years and shows no immediate sign of significant recovery, limiting the property tax as a funding source. Loss of a major employer in the southern part of the county will also create a challenge, although some recent announcements of new development may moderate this impact. The State and federal governments face

their own significant budget issues, meaning the level of support provided the county will inevitably be reduced. On the expenditure side, the county's aging population and economic circumstances place great pressure on county services.

There are a few bright spots on the horizon, however. The local economy seems to be recovering faster than the State, with sales tax collections rapidly approaching pre-recession levels. Much of this is doubtlessly a result of increased tourism, but increased incomes also play a role

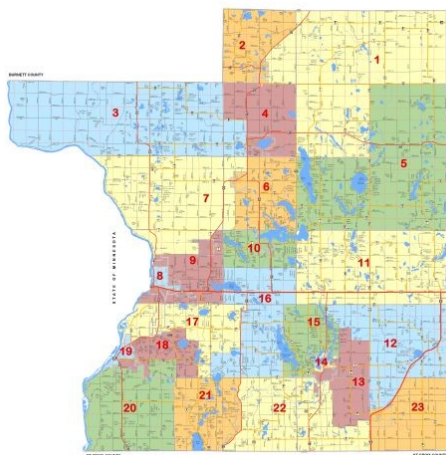
For the longer term, the twin challenges of population growth in many

areas of the county and an aging population will again shape county budgets and programs (see chart below). New development in the lakes areas will again require additional vigilance to protect natural resources, and increased traffic will put pressure on the county's road system. An aging population will require more services in transportation, health care, and long-term care. Careful, long-term planning and budgeting will enable the county to meet these challenges despite extremely tight budgets and continue to provide the services citizens want efficiently and effectively.



Did you know?

Every year, Polk County provides 32,930 meals to the elderly through our nutrition programs, helping them to continue to live independently.



Polk County Board of Supervisors

District	Supervisor	District	Supervisor
1.	Harry Johansen	13.	Russell E. Arcand
2.	William F. Johnson IV	14.	Warren Nelson
3.	Dean K. Johansen	15.	Jay Luke
4.	Patricia Schmidt	16.	Diane Stoneking
5.	Herschel Brown	17.	Kristine Kremer-Hartung
6.	Kathryn Kienholz	18.	Larry Jepsen
7.	Marvin Caspersen	19.	Kim A. O'Connell
8.	Wendy Rattel	20.	Gary Bergstrom
9.	James S. Edgell	21.	Neil L. Johnson
10.	Brian R. Masters	22.	Larry Voelker
11.	Ken Sample	23.	Gerianne Christensen
12.	Craig Moriak		

Dana Frey, County Administrator

Questions? Comments? See: www.co.polk.wi.us or email deptadmin@co.polk.wi.us
Administration, 100 Polk Plaza Suite 220, Balsam Lake WI 54801 (p)715-485-8848